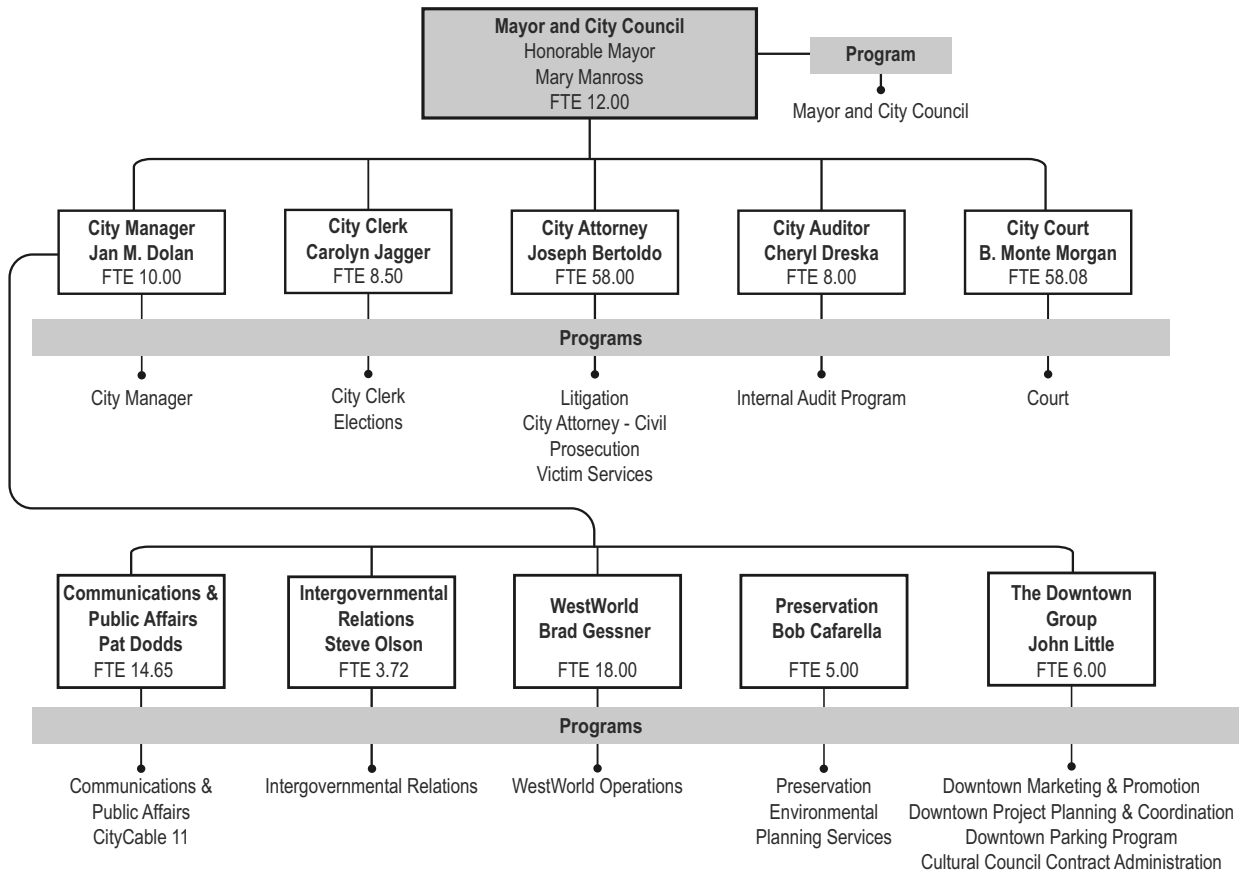


General Government



Staffing Summary

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	195.50	195.50	191.50	201.95
% of City's FTE's				9.4%

Expenditures by Type

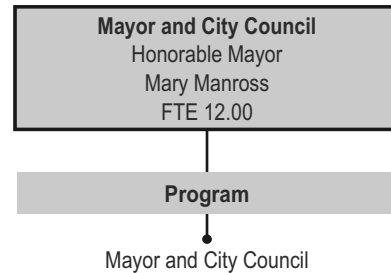
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$11,961,185	\$12,828,691	\$12,828,691	\$14,497,762
Contractual Services	2,639,542	3,238,825	3,315,454	6,131,996
Commodities	316,280	356,524	383,919	442,583
Capital Outlays	55,841	-	24,107	8,027
Total Program Budget	\$14,972,848	\$16,424,040	\$16,552,171	\$21,080,368
% of City's Total Program Operating Budget				7.0%
Grant/Trust Expenditures	\$7,356	\$35,000	\$66,000	-



Mayor and City Council

Mission:

It is the Mission of the City of Scottsdale to provide open and responsive government; to preserve Scottsdale's unique southwestern character; to plan and manage growth in harmony with its desert surroundings; and to promote livability by enhancing and protecting its neighborhoods. Quality of life for all residents and visitors shall be the paramount consideration.



MAYOR AND CITY COUNCIL

Mayor & City Council

Program Description

The Scottsdale City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers deemed necessary and proper to serve the citizens of the City. Embodied within these leadership responsibilities is establishing a mission and goals and identifying programs and policies to best serve the needs of Scottsdale.

Program Broad Goals

Provide municipal governance as defined by the City Charter.

Provide the leadership required and the public policy decision making necessary to serve the needs of Scottsdale.

Program 2004/05 Objectives

Examine and adopt a fiscally sound budget.

Continue seeking reinvestment in maturing areas of Scottsdale.

Address citizen initiated public policy matters such as fire service and council districts.

Program Provided in Partnership With

City departments

Program Customers

Scottsdale citizens and visitors

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$612,156	\$734,937	\$729,411	\$795,237
Total Program Revenues	\$612,156	\$734,937	\$729,411	\$795,237

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$494,429	\$569,133	\$569,133	\$626,313
Contractual Services	113,764	157,804	153,028	143,504
Commodities	3,963	8,000	7,250	25,420
Total Program Budget	\$612,156	\$734,937	\$729,411	\$795,237

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Appointment of ad hoc citizen committees to address matters facing Scottsdale, such as the Fire/EMS Advisory Citizen Committee and the Council District Citizen Advisory Task Force.	meet measure	meet measure	meet measure	meet measure

Program Staffing

1 Full-time	CITIZEN LIAISON	1.00
6 Full-time	CITY COUNCILMAN	6.00
1 Full-time	EXECUTIVE SECRETARY	1.00
1 Full-time	EXECUTIVE SECRETARY TO MAYOR	1.00
1 Full-time	MANAGEMENT ASSISTANT	1.00
1 Full-time	MAYOR	1.00
1 Full-time	PUBLIC INFORMATION COORDINATOR	1.00
Total Program FTE		12.00

Prior Year Highlights

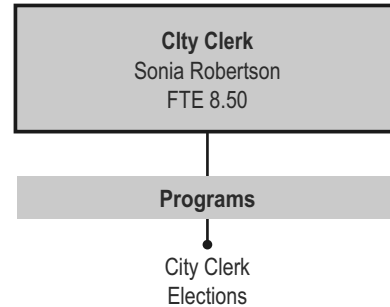
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



City Clerk's Office

Mission

Our Mission is to exceed our customers' expectations through increased interaction, expanded services, technological improvements, and continuous learning. Encourage Scottsdale citizens to participate in the democratic process by preserving the integrity of the election process to foster voter confidence.



CITY CLERK

City Clerk's Office

Program Description

The City Clerk gives notice of all council meetings, keeps the record of council proceedings, and authenticates ordinances and resolutions. This includes preparation and distribution of council meeting agendas; production of council meeting minutes; preservation of permanent records of the City; legal publishing of ordinances and resolutions; and acceptance of legal filings on the City of Scottsdale.

Trends

Dramatic increase in the amount of information made available electronically - both archived information provided via the Internet or on CD. Public demand for information continues to increase.

Program Broad Goals

Preserve and maintain legislative documents in accordance with applicable laws.

Comply with requirements of the Open Meeting Law for posting of all public meetings at least 24 hours in advance of the meeting.

Make public records available to meet expectations and in accordance with legal requirements.

Program 2004/05 Objectives

Post agendas to meet legal requirement of 24 hours in advance of meeting.

Administer Open Meeting Law for providing public records to meet customer expectations.

Accept legal filings on behalf of City and forward to attorney and appropriate staff same day received.

Program Provided in Partnership With

City Manager's office, City Attorney's office

Program Customers

Mayor and City Council, City Manager, all City employees, Scottsdale citizens, other municipalities and organizations, news media

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Windows 2000, printers, calculators, fax and copy machines, and imaging equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$498,932	\$509,775	\$519,981
General Fund Program Fee/Charges	-	\$150,000	\$150,000	\$150,000
Total Program Revenues	\$632,315	\$648,932	\$659,775	\$669,981

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$478,948	\$508,985	\$508,985	\$533,640
Contractual Services	143,625	130,947	140,234	127,341
Commodities	9,742	9,000	10,556	9,000
Total Program Budget	\$632,315	\$648,932	\$659,775	\$669,981

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of legal postings	518	466	475	475
# of minutes prepared for City Council meetings	99	67	70	70

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received.	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting.	100%	100%	100%	100%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	CITY CLERK	1.00
1 Part-time	CITY CLERK AIDE	0.50
2 Full-time	CITY CLERK ASSISTANT I	2.00
2 Full-time	CITY CLERK ASSISTANT II	2.00
1 Full-time	DEPUTY CITY CLERK	1.00
1 Full-time	TECH COORD	1.00
Total Program FTE		8.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ELECTIONS

City Clerk's Office

Program Description

The City Clerk acts as the officer in charge of elections.

Trends

More voters are requesting early voting ballots and submitting via the U.S. Mail.

Program Broad Goals

Encourage participation in the democratic process by preserving the integrity of election procedures, which fosters voter confidence.

Program Provided in Partnership With

Maricopa County Elections Department,
Secretary of State, City Attorney's office

Program Customers

Scottsdale Citizens

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal Computers, Maricopa County
registered voter program, polling place
locator

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$155,681	\$279,847	\$279,847	\$2,130
Total Program Revenues	\$155,681	\$279,847	\$279,847	\$2,130

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Contractual Services	\$155,653	\$279,647	\$279,647	\$1,930
Commodities	28	200	200	200
Total Program Budget	\$155,681	\$279,847	\$279,847	\$2,130

ELECTIONS

City Clerk's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Scottsdale registered voters	110,210	113,092	116,000	-
# of publicity pamphlet/sample ballots mailed to households with registered voters	64,775	68,176	69,000	-

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of early voter ballots	54.28% General Mar 12, 2002	65.35% Special Election May 20, 2003	70% General & Special Mar 9, 2004	No election scheduled
	71.29% Runoff May 21, 2002		70% Runoff & Special May 18, 2004	
% of Scottsdale households receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	No election scheduled

Program Staffing

No specific staff positions or FTE's are assigned to this program.

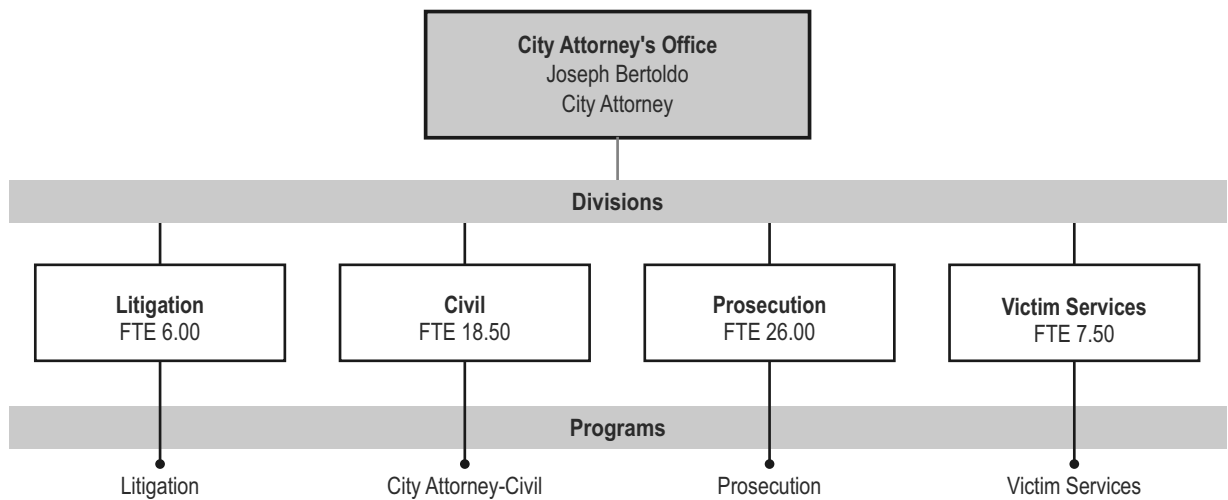
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Mission

Provide legal and advocacy services that assist the organization to enhance the quality of life within Scottsdale and build trust in the integrity of City government.



LITIGATION

City Attorney's Office

Program Description

The Litigation program litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

Trends

Increase in complexity of legal theories advanced and attempts to make civil rights causes of action, for which attorneys' fees are statutorily provided to a prevailing plaintiff.

Increase in claims and lawsuits relating to land use issues.

Program Broad Goals

Represent the City of Scottsdale in civil, administrative and court proceedings in defense and support of the mission and broad goals of the City Council.

In response to City Council direction, continue to provide in-house litigation services for administrative and court proceedings.

Provide direction and oversight for litigation services provided by outside legal counsel.

Program 2004/05 Objectives

Maintain hours devoted to litigation.

Maximize use of interns, law clerks and legal assistants to leverage attorney time at minimal or no cost to the City.

Program Provided in Partnership With

Risk Management

Program Customers

Risk Management, Preservation, Capital Project Management, Transportation, Mayor and City Council, charter officers and employees named as defendants in an action

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, phones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, iManage Document Management System, Law Library, SmartStream, Legal Brief Binding

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$650,083	\$650,083	\$727,298
Total Program Revenues	-	\$650,083	\$650,083	\$727,298

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$539,256	\$539,256	\$569,697
Contractual Services	-	92,575	92,575	139,349
Commodities	-	18,252	18,252	18,252
Total Program Budget	-	\$650,083	\$650,083	\$727,298

LITIGATION

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Attorney time spent handling client billable litigation in-house	1,360 hours	2,741 hours	3,000 hours	3,200 hours

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Legal services cost savings resulting from using in-house attorney staff instead of outside counsel	\$72,080	\$153,000	\$154,000	\$154,000

Program Staffing

2 Full-time	ASSISTANT CITY ATTORNEY	2.00
1 Full-time	DEPUTY CITY ATTORNEY	1.00
1 Full-time	LEGAL ASSISTANT	1.00
1 Full-time	LEGAL SECRETARY	1.00
1 Full-time	SR ASSISTANT CITY ATTORNEY	1.00
Total Program FTE		6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY ATTORNEY-CIVIL

City Attorney's Office

Program Description

Article 4, Section 4 of the Charter of the City of Scottsdale establishes the City Attorney as the chief legal advisor of all offices, departments and agencies and of all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council.

Trends

Increased requests to serve on cross-department teams to draft ordinance changes, negotiate contracts and address other City priorities.

Continued increased focus on adherence to records retention schedule for paper and electronic records.

Courts continue to increasingly rely on electronic methods for filing documents, providing notification of deadlines or rulings and case presentations in the courtrooms. This continues to require procedural changes in processes and increasing reliance upon technology to comply.

Increased information from e-mail, court filings, citizens etc. requiring more and more time for review, filing, and retrieval as needed.

Program Broad Goals

Enhance City services by providing legal advice to City officials and programs in support of their efforts to achieve the mission and broad goals of the City Council.

Continue to expand and improve customer services, legal representation and exchange of information through the increased used of technology.

Program 2004/05 Objectives

Continue to provide client support and timely legal advice at high customer satisfaction rating with no staff increases.

Program Provided in Partnership With

Mayor & City Council, Executive Management, Leadership Team, Department Managers

Program Customers

Mayor and City Council, Executive Team, and all departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, phones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, iManage Document Management System, Law Library, Kofax Ascent Capture imaging software with one scanner workstation.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$2,430,145	\$1,742,337	\$1,742,931	\$1,953,318
Total Program Revenues	\$2,430,145	\$1,742,337	\$1,742,931	\$1,953,318

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,989,166	\$1,536,488	\$1,536,488	\$1,681,226
Contractual Services	386,479	170,065	170,659	229,028
Commodities	52,881	35,784	35,784	41,357
Capital Outlays	1,620	-	-	1,707
Total Program Budget	\$2,430,145	\$1,742,337	\$1,742,931	\$1,953,318

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual client satisfaction surveys rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	129 surveys 93% response	115 surveys 94% response	98 surveys 94% response	98 surveys 94% response

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of overall client satisfaction is very good or good.	93%	90%	93%	93%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
2 Full-time	ASSISTANT CITY ATTORNEY	2.00
1 Full-time	CITY ATTORNEY	1.00
3 Full-time	DEPUTY CITY ATTORNEY	3.00
1 Full-time	LEGAL ADMIN COORD	1.00
1 Full-time	LEGAL ASSISTANT	1.00
4 Full-time	LEGAL SECRETARY	4.00
1 Full-time	OFFICE COORD MANAGER - LAW	1.00
4 Full-time	SR ASSISTANT CITY ATTORNEY	4.00
1 Part-time	SUPPORT SPECIALIST - LAW	0.50
Total Program FTE		18.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PROSECUTION

Program Description

The Prosecution program prosecutes misdemeanor offenses in the City of Scottsdale, including DUI, domestic violence, juvenile status offenses, minor traffic, and other misdemeanor offenses. This program supports Code Enforcement, Zoning, Airport and Photo Radar and represents the City of Scottsdale in all court proceedings required to prosecute offenders and to support the mission and goals of the City Council.

Trends

As the economy recovers from difficult times it is reflected within our community and its behaviors. The caseload for the City Prosecutor's Office continues to rise, with particular emphasis in the areas of Domestic Violence and DUI. As these laws get stronger with more mandatory punishments, more accused will choose to present their case to the court thus increasing the number of trials.

Program Broad Goals

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to prosecute and to support the missions and broad goals of the City Council.

Program 2004/05 Objectives

Resolve cases in a competent, and timely manner through effective prosecution processes.

Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments.

Continue with community outreach activities to provide increased citizen awareness of programs to protect and enhance neighborhoods.

Program Provided in Partnership With

Police, Court, Code Enforcement, Current Planning Services (Zoning), Victim Services

Program Customers

Court, Police, Code Enforcement, Zoning, Airport, Fire Department, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

PCs, Printers, Fax machines, Telephones, 10 key calculators, copy machines, typewriter, shredder, cell phones, tape recorders, other recording devices, TV, VCR, podiums

Special Equipment

ACJIS terminals, Prosecutor Information Network (PIN), Westlaw, Legal Research Materials, Legal Brief Binding Equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,662,139	\$1,821,215	\$1,822,875	\$1,898,290
Total Program Revenues	\$1,662,139	\$1,821,215	\$1,822,875	\$1,898,290

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,589,270	\$1,699,960	\$1,699,960	\$1,763,234
Contractual Services	58,424	106,705	108,365	116,706
Commodities	14,446	14,550	14,550	15,050
Capital Outlays	-	-	-	3,300
Total Program Budget	\$1,662,139	\$1,821,215	\$1,822,875	\$1,898,290

PROSECUTION

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
As caseloads continually increase and staff levels remain constant, prosecutors review 100% of available citations prior to the first court date	80%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. All cases:	20%	26%	30%	30%
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. Cases where the defendant appeared (excludes defendants who fail to appear):	33%	40%	46%	46%

Program Staffing

1 Full-time	CITY PROSECUTOR	1.00
5 Full-time	LEGAL ASSISTANT	5.00
2 Full-time	LEGAL SECRETARY	2.00
1 Full-time	OFFICE COORD MANAGER - LAW	1.00
5 Full-time	PROSECUTION SPECIALIST	5.00
5 Full-time	PROSECUTOR I	5.00
5 Full-time	PROSECUTOR II	5.00
1 Full-time	SUPPORT SPECIALIST - LAW	1.00
1 Full-time	SYSTEMS INTEGRATOR	1.00
Total Program FTE		26.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

VICTIM SERVICES

City Attorney's Office

Program Description

The Victim Services program provides legally mandated victim notification services as well as professional level victim advocacy and counseling services to misdemeanor and felony crime victims in Scottsdale.

Trends

The Victim Services program experienced a 45% increase in the number victim cases opened and a 195% increase in the number of services provided to victims in FY 2002/03. Increased focus on victim case management services resulted in a 57% increase in the number of in-person advocacy hours provided to victims during FY 2002/03. With the opening of the Family Advocacy Center in February 2003, the scope of services provided by Victim Services expanded to include professional counseling. Due to prior budget cuts and the elimination of the Victim Services Counselor position, counseling services at the Family Advocacy Center were, and continue to be, provided by the Senior Victim Advocate and the Victim Services Manager, both Arizona certified professional counselors.

Program Broad Goals

Deliver legally mandated victim notification and victim advocacy services, as defined by the Attorney General, to every eligible misdemeanor crime victim seeking victim assistance services.

Provide Scottsdale crime victims with advocacy and professional counseling services at the Family Advocacy Center.

Program 2004/05 Objectives

Provide victim notification within mandated statutory timelines 95% of the time.

Provide thirty-day post conviction case management to all invoked domestic violence victims.

Scottsdale crime victims will be able to secure a minimum of six individual, family and/or group counseling sessions as well as victim advocacy case management services.

Program Provided in Partnership With

Prosecution, Police, Court, Human Services

Program Customers

Victims of misdemeanor and felony crimes, Prosecution, Police, Court, Human Services

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

9 personal computers, 9 telephones, 2 TV/VCR's

Special Equipment

Video conferencing equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$302,032	\$402,181	\$402,181	\$422,949
Grants/Trust Receipts	\$42,390	-	-	-
Total Program Revenues	\$344,422	\$402,181	\$402,181	\$422,949

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$288,091	\$386,458	\$386,458	\$404,288
Contractual Services	11,150	12,183	12,183	14,651
Commodities	2,791	3,540	3,540	4,010
SubTotal	\$302,032	\$402,181	\$402,181	\$422,949
Grant/Trust Expenditures	\$42,390	-	-	-
Total Program Budget	\$344,422	\$402,181	\$402,181	\$422,949

VICTIM SERVICES

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Victim advocacy services provided by VSD staff	4,186	12,342	12,342	13,000
Individual, family, and/or group counseling sessions provided at the Family Advocacy Center	n/a	50 hours	200 hours	600 hours

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of victims satisfied with services based on Victim Satisfaction Survey	97%	92%	97%	97%

Program Staffing

1 Full-time	SR VICTIM ADVOCATE	1.00
3 Full-time	VICTIM ADVOCATE	3.00
1 Part-time	VICTIM ASSISTANT NOTIF CLERK	0.50
2 Full-time	VICTIM ASSISTANT NOTIF SPEC	2.00
1 Full-time	VICTIM SERVICES MANAGER	1.00
Total Program FTE		7.50

Prior Year Highlights

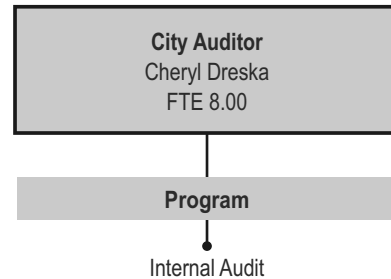
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



City Auditor's Office

Mission

The City Auditor responds to City needs by providing independent research, analysis, and consultative and educational services to promote operational efficiency, effectiveness, and integrity. The City Auditor's Office also performs the functions of False Alarm Hearing Officer, Property Disposition Hearing Officer, and Taxpayer Resolution Officer.



INTERNAL AUDIT PROGRAM

City Auditor's Office

Program Description

The Internal Audit program conducts expanded scope audits of departments, offices, boards, activities, and agencies of the City. The mission of the office is to provide independent research and analysis to promote the operational efficiency, effectiveness, and integrity of City service

Trends

Increased focus on e-government applications requires additional resources to ensure adequate security. Increased interest from regulatory agencies and citizens requires dedicated efforts in the review of controls, contracts, and laws. Accounting scandals have heightened interest in integrity of data. Revenue reductions create the demand for performance monitoring.

Program Broad Goals

Conduct Audits - To prepare a balanced audit plan, conduct the required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on improvement.

Adhere to Government Auditing Standards to ensure that technically competent, professional staff adequately plan and carry out the audit work at a level sufficient to pass a quality review.

Conduct Hearings and Provide Taxpayer Assistance - To ensure that other duties assigned to the office are carried out in a timely manner while meeting all required City regulations and professional standards.

Program 2004/05 Objectives

Complete the audits on the 2004 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery.

Continue to adhere to auditing standards by ensuring that staff have appropriate training, outline the objectives sufficiently, and carry out the necessary work.

Continue to conduct hearings in accordance with regulations in a timely fashion.

Program Provided in Partnership With City departments

Program Customers

Scottsdale citizens, City Council members, City Manager, City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers with Microsoft Office Suite, Access and Project, 10-key calculators, printers, scanners, copier

Special Equipment

Specialized audit database (Audit Leverage), desktop publishing software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$642,892	\$657,261	\$657,261	\$680,443
Total Program Revenues	\$642,892	\$657,261	\$657,261	\$680,443

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$591,070	\$626,124	\$626,124	\$647,642
Contractual Services	50,161	26,188	26,188	28,852
Commodities	1,660	4,949	4,949	3,949
Total Program Budget	\$642,892	\$657,261	\$657,261	\$680,443

INTERNAL AUDIT PROGRAM

City Auditor's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of audits performed	3	6	11	12
# of property disposition hearings held	16	28	14	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of recommendations made to City departments as a result of audits	25	159	292	318
% of recommendations accepted by management	100%	97.5%	100%	100%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
2 Full-time	ASSISTANT CITY AUDITOR	2.00
1 Full-time	CITY AUDITOR	1.00
3 Full-time	INTERNAL AUDITOR	3.00
1 Full-time	SR AUDITOR	1.00
Total Program FTE		8.00

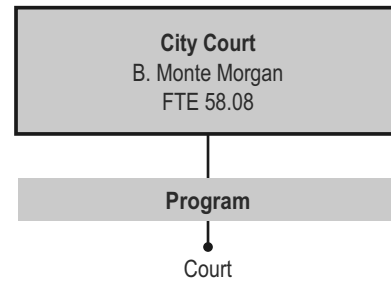
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Mission

Scottsdale City Court is dedicated to serving the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. All persons shall be treated equally and fairly to promote public trust and confidence.



Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$3,780,048	\$3,779,983	\$3,798,295	\$3,958,561
Special Revenue Fund Fees/Charges/Donations	-	\$290,359	\$292,159	\$290,541
Total Program Revenues	\$3,780,048	\$4,070,342	\$4,090,454	\$4,249,102
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$3,064,836	\$3,230,325	\$3,230,325	\$3,414,513
Contractual Services	639,893	803,917	816,421	795,049
Commodities	75,060	36,100	43,708	39,540
Capital Outlays	259	-	-	-
Total Program Budget	\$3,780,048	\$4,070,342	\$4,090,454	\$4,249,102

Program Description

Scottsdale City Court serves the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. The Court has two special funds, Judicial Collection Enhancement Fund (JCEF) and Fill the Gap, established by ARS 12-116 (A) (B) and S.B. 1013. These funds provide for improving, maintaining and enhancing Court operating efficiencies. A third special revenue fund, Court Enhancement, established by City ordinance 2570, sec 9-7.2. provides funding to enhance the technological, operational and security facilities of

Trends

Severe budget shortages at the state level have significantly impacted the courts. Arizona Revised Statute (ARS) 12-116.04 required the courts to submit 75% of specified increased fines and fees over the previous year to the State Treasurer. ARS 12-116.04 was repealed effective 6/30/04. In the area of collections, the Administrative Office of the Courts (AOC) began roll out of a new program, FARE (Fines, Fees and Restitution Enforcement). The purpose of this program is to employ statewide coordinated and standardized practices to enforce court ordered monetary sanctions. Our Court continues to improve case resolution in response to Arizona Supreme Court mandates.

Program Broad Goals

Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases.

Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court.

Program 2004/05 Objectives

Continue timely adjudication (resolution) of cases. Once a case is filed with the Scottsdale City Court, the objective is to provide each defendant with judicial resolution of all charges within 180 days.

Continue enforcement of court ordered sanctions using internal resources and outside collection services. Scottsdale City Court aggressively pursues the collection of delinquent fines through the use of follow-up notices, personal phone calls, interception of state income tax refunds and eventual referral to an outside agency. The Court authorizes its collection agency to make suitable payment arrangements with the defendant and implement wage garnishment, if approved by the Court.

Program Provided in Partnership With

Police, Prosecutor Office, Victim Services, Youth and Family Services, Information Systems

Program Customers

Citizens, Police, Prosecutor Office, Maricopa County Courts, Administrative Office of the Supreme Court, Arizona State Supreme Court

City Council's Broad Goal(s)

Neighborhoods, Open and Responsive Government

Basic Equipment

Personal Computer, Microsoft Office Suite, Imager, 10-key calculator

Special Equipment

AZTEC case management software, FTR Gold software, video conference equipment and related software, outside collection agency, PSST (contract employee), Public Defender and Pro Tem (individual contracts)

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Charges filed / charges adjudicated (resolved)	79,638 / 114,514	96,995 / 94,045	112,866 / 115,440	116,252 / 118,903
Total fiscal year financial assessment	\$9,149,334	\$11,935,257	\$10,351,843	\$10,774,744

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain a charge adjudication rate of at least 100%	144%	97%	102%	102%
Achieve/maintain an 80% payment rate of total financial assessments	78%	78%	77%	80%

Program Staffing

3 Full-time	ASSOCIATE CITY JUDGE	3.00
1 Full-time	CITY JUDGE	1.00
1 Full-time	COURT ADMINISTRATOR	1.00
1 Full-time	COURT ANALYST	1.00
2 Full-time	COURT INTERPRETER	2.00
3 Part-time	COURT SECURITY GUARD	1.58
2 Full-time	COURT SECURITY SCREENER	2.00
1 Part-time	COURT SECURITY SCREENER	0.50
30 Full-time	COURT SERVICES REP	30.00
3 Full-time	COURT SERVICES SUPERVISOR	3.00
2 Full-time	DEPUTY COURT ADMINISTRATOR	2.00
1 Full-time	EXECUTIVE SECRETARY	1.00
2 Full-time	HEARING OFFICER	2.00
1 Full-time	REVENUE COLLECTOR	1.00
1 Full-time	SR ACCOUNTING TECH	1.00
4 Full-time	SR COURT SERVICES REP	4.00
1 Full-time	SYSTEMS INTEGRATOR	1.00
1 Full-time	TECH COORD	1.00

Total Program FTE 58.08

Prior Year Highlights

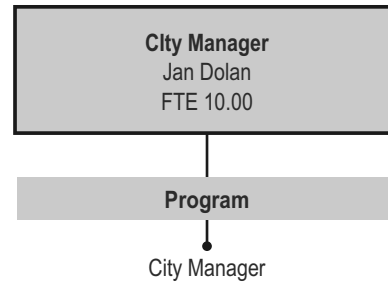
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



City Manager's Office

Mission

Successfully implement the City Council's Mission and goals by leading the organization's delivery of effective and efficient public services and programs.



CITY MANAGER

City Manager's Office

Program Description

The City Manager provides the organizational leadership necessary to successfully implement and deliver the Mission and Goals developed by the City Council, which are designed to effectively respond to the needs of Scottsdale.

Program Broad Goals

Provide organizational leadership to successfully implement and administer programs and services that reflect the Council's Mission and Goals to serve Scottsdale.

Program 2004/05 Objectives

Expand opportunities for public participation in City business and decision-making.

Seek budgetary cost savings while continuing to deliver critical municipal services.

Focus on mature neighborhoods.

Program Provided in Partnership With

City departments

Program Customers

City Council, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

none

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$709,363	\$703,190	\$713,716	\$767,093
Total Program Revenues	\$709,363	\$703,190	\$713,716	\$767,093

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,126,253	\$1,121,131	\$1,121,131	\$1,155,060
Contractual Services	(423,716)	(423,941)	(419,465)	(402,037)
Commodities	6,826	6,000	12,050	11,050
Capital Outlays	-	-	-	3,020
Total Program Budget	\$709,363	\$703,190	\$713,716	\$767,093

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of strategies identified in the City Manager's Critical Objectives document to carry out City Council's Mission Critical Objectives	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Created an orientation program for new Board and Commission members	meet measure	meet measure	meet measure	meet measure

Program Staffing

2 Full-time	ASSISTANT CITY MANAGER	2.00
1 Full-time	ASSISTANT TO CITY MANAGER	1.00
1 Full-time	CITY MANAGER	1.00
1 Full-time	DEPUTY CITY MANAGER	1.00
1 Full-time	EXEC SECTY TO CITY MANAGER	1.00
1 Full-time	EXECUTIVE ASSISTANT	1.00
2 Full-time	EXECUTIVE SECRETARY	2.00
1 Full-time	REDEVEL ADMINISTRATOR	1.00
Total Program FTE		10.00

Prior Year Highlights

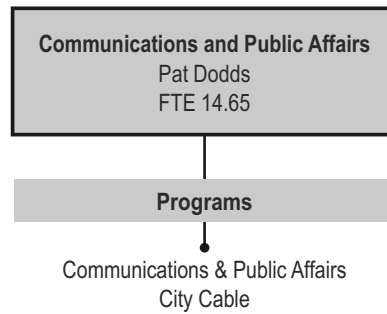
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Communications & Public Affairs

Mission

Responsibly and proactively communicate timely, accurate, and credible information to Scottsdale's citizens and City of Scottsdale employees.



COMMUNICATIONS & PUBLIC AFFAIRS

Communications & Public Affairs

Program Description

The Communications and Public Affairs office produces content for and manages the City's main print and Internet based communications outlets; assists departments with graphic needs; manages media relations and public records requests; assists departments with public outreach; assists with coordination and management of City events.

Trends

To save costs and maintain contact with citizens, CAPA has shifted resources toward:

More efficient use of the City's own print media.

More effective coordination of information for commercial print and broadcast media.

More effective use of the City's own electronic media outlets - its Internet site and cable television channel.

Program Broad Goals

Provide accurate, concise, relevant and useful information in print and electronic formats that supports City Council goals.

Enhance citizen access to government by informing citizens and assisting in the coordination of public input opportunities.

Provide concise and accurate information to employees and help coordinate communications regarding the City organization.

Program 2004/05 Objectives

Offer more and upgraded e-mail newsletters to subscribers by October 2004.

Conduct a Citizen Survey by October 2004 to assess citizen satisfaction with services.

Assure all significant public outreach efforts include coordinated plans for use of Internet, cable television and other city information resources.

Program Provided in Partnership With

Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

Program Customers

Scottsdale citizens, City Manager, Council, all City departments, City employees, print and electronic media

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Computer software: PageMaker 7.0, Alchemy, Quick Time, Adobe Distiller and Adobe Image Ready, Photoshop and Assistant, FrontPage, PageKeeper, Kodak Camera, Adobe Illustrator, QuarkXpress, ArcusII scanning software, Adaptec Toast, Adobe Acrobat Reader, Other equipment: light table, graphic design books, zip drive, external floppy drive, USB hub, CD burner, digital cameras, scanner, USB port to download photos

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$935,463	\$1,075,057	\$1,077,747	\$1,013,826
Total Program Revenues	\$935,463	\$1,075,057	\$1,077,747	\$1,013,826
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$745,006	\$785,797	\$785,797	\$806,426
Contractual Services	181,562	279,760	279,760	171,900
Commodities	8,895	9,500	12,190	35,500
Total Program Budget	\$935,463	\$1,075,057	\$1,077,747	\$1,013,826

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of subscribers to Scottsdale Update weekly e-mail newsletter	n/a	2,064	3,000	3,500
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	277	267	270	270

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 90% "useful" rating for Scottsdale Pride utility bill newsletter	n/a	96%	90%	90%
% of users' overall satisfaction with City website	52%	60%	65%	65%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	COMM / PUBLIC AFFAIRS OFFICER	1.00
1 Full-time	GRAPHICS DSGN COORD	1.00
1 Full-time	MEDIA RELATIONS MANAGER	1.00
1 Full-time	PUBLIC AFFAIRS MANAGER	1.00
5 Full-time	PUBLIC INFORMATION COORDINATOR	5.00
1 Part-time	PUBLIC INFORMATION COORDINATOR	0.65
Total Program FTE		10.65

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The City Cable program operates the Scottsdale municipal government cable channel, with emphasis on live broadcast of public meetings. It also provides video services and technical help for special events and for internal communications.

Trends

CityCable continues to focus on its core mission to:

- Broadcast public meetings
- Provide basic information on City programs

Program Broad Goals

- Provide accurate, concise, useful and relevant information on CityCable 11 that supports City Council goals.
- Enhance citizen access to government by providing reliable and consistent coverage of City Council and commission meetings.
- Support internal communication efforts through Video Line and other employee communications efforts.

Program 2004/05 Objectives

- Provide ongoing live coverage of City Council meetings, as well as keyboard and commission meetings held in the City Hall Kiva.
- Implement long-term maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by October 2004 to ensure that system is reliable.

Program Provided in Partnership With

Key partners include the Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

Program Customers

Cable television subscribers, all City departments, City employees

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, video cameras, tripods, video tapes, VCRs, televisions

Special Equipment

Lighting equipment, teleprompter, cable and connectors, editing equipment, sound amplifiers, sound speakers, sound mixing boards, timebase correctors, blackburst generators, automated playback system, character generators, TV monitors, CD players, audio tape players/recorders, special effects switchers, light reflector screens, slide projectors and screens, studio scenery, scan converters

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$274,256	\$308,948	\$310,686	\$306,686
Total Program Revenues	\$274,256	\$308,948	\$310,686	\$306,686

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$240,111	\$256,929	\$256,929	\$263,811
Contractual Services	23,018	33,419	33,419	28,275
Commodities	9,177	18,600	20,338	14,600
Capital Outlays	1,950	-	-	-
Total Program Budget	\$274,256	\$308,948	\$310,686	\$306,686

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours of City Council, board and commission meetings carried on CityCable 11	400 approx.	345	400	400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% uninterrupted cablecast of public meetings on CityCable schedule	n/a	100%	95%	95%
% CityCable 11 main playback system operational	n/a	99.9%	99%	99%

Program Staffing

1 Full-time	VIDEO PRODUCTION ASSISTANT	1.00
1 Full-time	VIDEO PRODUCTION MANAGER	1.00
2 Full-time	VIDEO PRODUCTION SPECIALIST	2.00
Total Program FTE		4.00

Prior Year Highlights

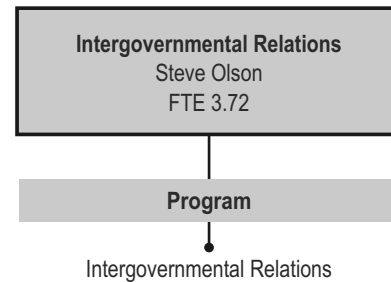
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Intergovernmental Relations

Mission

Represent the City of Scottsdale at all levels of government by promoting positive and cooperative relations, in an effort to advance Scottsdale's objectives and policies as set forth in the Mayor and City Council Mission and Goals.



Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$416,283	\$447,910	\$453,423	\$714,783
Grant/Trust Expenditures	-	-	\$31,000	-
Total Program Revenues	\$416,283	\$447,910	\$484,423	\$714,783
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$211,517	\$234,880	\$234,880	\$302,111
Contractual Services	198,779	209,430	214,943	406,722
Commodities	5,986	3,600	3,600	5,950
SubTotal	\$416,283	\$447,910	\$453,423	\$714,783
Grant/Trust Expenditures	-	-	\$31,000	-
Total Program Budget	\$416,283	\$447,910	\$484,423	\$714,783

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations

Program Description

The Intergovernmental Relations program advocates Scottsdale's position on federal, state, and regional legislative, regulatory and funding matters in a targeted and consistent manner. The City's position is articulated & promoted through building positive relationships, building coalitions, coordination of City activities, direct advocacy, and participation in organizations. This program is also responsible for keeping City Council, City staff & interested parties informed in a timely manner regarding the status of federal, state & regional issues that impact City Council goals & objectives, City operations & City fiscal conditions.

Trends

Federal, State and regional governments are facing serious budget problems. Each level is attempting to reduce expenditures through reducing funds distributed to local governments. In addition, each level is attempting to delegate responsibilities to, and place restrictions on, the services provided by local governments.

Program Broad Goals

Identify and take advantage of opportunities to achieve City Council Goals through participation in regional, state and national development of funding, regulatory and statutory programs.

Initiate discussion and advocate on behalf of the City for high priority items at the federal, state and regional levels of government.

Coordinate and execute strategies to pass or oppose legislation and regulatory actions in support of City Council goals and objectives. Such strategies may be undertaken through cooperation with other governmental entities and interest groups or independently as the City.

Program 2004/05 Objectives

Legislative Issues: Continue to support legislative initiatives that: Preserve & enhance the City's ability to: deliver quality and cost-effective services to Scottsdale citizens and visitors and to address quality of life issues - clean and safe neighborhoods, adequate social services, and preservation of natural amenities - for Scottsdale citizens; Preserve and enhance our City Council's ability to serve Scottsdale citizens by retaining local decision making authority & maintaining fiscally balanced revenue sources.

Federal Issues: Continue to pursue strategies to make federal funding available to Scottsdale for: Compliance with EPA Arsenic Regulations, Land preservation, Local and regional transportation improvements; Social services programs such as the Homeless Continuum of Care proposals, Police protection and emergency services.

Regional Issues: Continue to actively support the work of other programs and activities having a regional impact. Among these activities are: Transportation Planning, Air Quality, Social Services, relations with the Salt River Pima Maricopa Indian Community (SRPMIC), and Land Use Planning.

Program Provided in Partnership With

City Council, City Manager, City departments

Program Customers

Maricopa Association of Governments, National League of Cities, League of Arizona Cities and Towns, and various interest groups, depending on the federal, state, regional and local issues that arise

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

3 personal computers, 1 printer, 1 copy machine, 1 fax machine, 2 cell phones, 2 10-key calculators

Special Equipment

1 contract for Federal Lobbying and Information Services, Legislation On-line Arizona (LOLA) Legislative tracking service, AZ Revised Statutes

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports issued	22	26	26	26

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of reports timely prepared & distributed on federal, state & regional issues monthly & weekly during the Legislative session	95%	95%	95%	95%

Program Staffing

1 Part-time	ADMINISTRATIVE SECRETARY	0.72
1 Full-time	EXECUTIVE SECRETARY	1.00
1 Full-time	GOVERNMENT RELATIONS COORD	1.00
1 Full-time	GOVERNMENT RELATIONS DIR	1.00
Total Program FTE		3.72

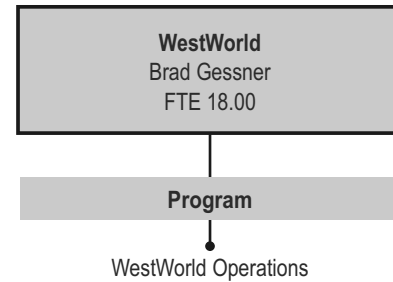
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Mission

We are dedicated to remaining a premier, nationally recognized equestrian center and special event facility that provides family entertainment for the metropolitan area and beyond.



Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program				
Fee/Charges	\$1,541,298	\$1,493,500	\$1,493,500	\$1,587,537
General Fund Support	\$358,915	\$679,717	\$681,094	\$683,630
Total Program Revenues	\$1,900,213	\$2,173,217	\$2,174,594	\$2,271,167
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$840,698	\$930,090	\$930,090	\$1,326,005
Contractual Services	888,649	1,066,428	1,066,702	746,437
Commodities	119,018	176,699	177,802	198,725
Capital Outlays	51,849	-	-	-
Total Program Budget	\$1,900,213	\$2,173,217	\$2,174,594	\$2,271,167

Program Description

The WestWorld Operations program operates a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment for the metropolitan area and beyond.

Trends

Increased events and spectators at WestWorld events will mean increased economic impact to the region. The number and type of events held at WestWorld will increase annually. Requests for facility use for special events will increase and highlight the need to implement the updated Master Plan in order to host a multitude of different events.

Program Broad Goals

- Provide a quality public assembly venue with exemplary services with an emphasis on equestrian events.
- Attract additional special events to WestWorld to provide recreational and entertainment opportunities to our community and target market
- Provide a positive economic impact for the City of Scottsdale.

Program 2004/05 Objectives

- Implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.
- Update the Facility and Operations Management Plan for WestWorld with the Bureau of Reclamation.

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Program Provided in Partnership With

City Manager, Accounting, Accounts Payable & Payroll, Fleet, Budget, Purchasing, Human Resources, Risk Management, CAPA, Capital Project Management

Program Customers

Event promoters, event participants, event spectators

City Council's Broad Goal(s)

Preservation, Economy

Basic Equipment

Personal computers, calculators, equipment including tractors, water trucks, loaders, backhoe, street sweeper, tools, lawn mowers, golf carts, vehicles

Special Equipment

Digital Rez RV software, SmartStream financial software, desktop publishing software, water irrigation reel

WESTWORLD OPERATIONS

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of equestrian events	77	76	75	76
# of special events	30	36	39	41

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of park users satisfied with events, services, and facilities	90%	92%	99%	99%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	CUSTOMER SERVICES REP	1.00
1 Full-time	FAC MANAGER	1.00
1 Full-time	GENERAL MANAGER	1.00
7 Full-time	MAINTENANCE WORKER II	7.00
4 Full-time	MAINTENANCE WORKER III	4.00
1 Full-time	WW EVENTS CONTRACT COORD	1.00
1 Full-time	WW EVENTS MANAGER	1.00
1 Full-time	WW TECH	1.00
Total Program FTE		18.00

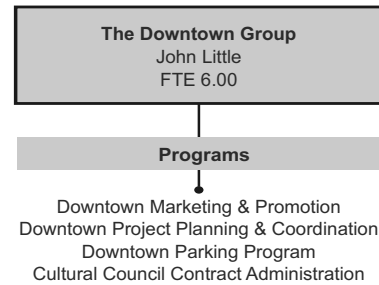
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Mission

The Downtown Group coordinates downtown capital projects, promotional programs, parking, and transit. This program provides leadership for the City of the Main Street Plaza Scottsdale, formerly known as the Loloma Arts, the private Scottsdale Waterfront, and staffing for the Downtown Enhanced Municipal Services District Commission. The Downtown Group program also oversees the City's contract with the Scottsdale Cultural Council, and attends to the needs of arts and cultural organizations downtown.

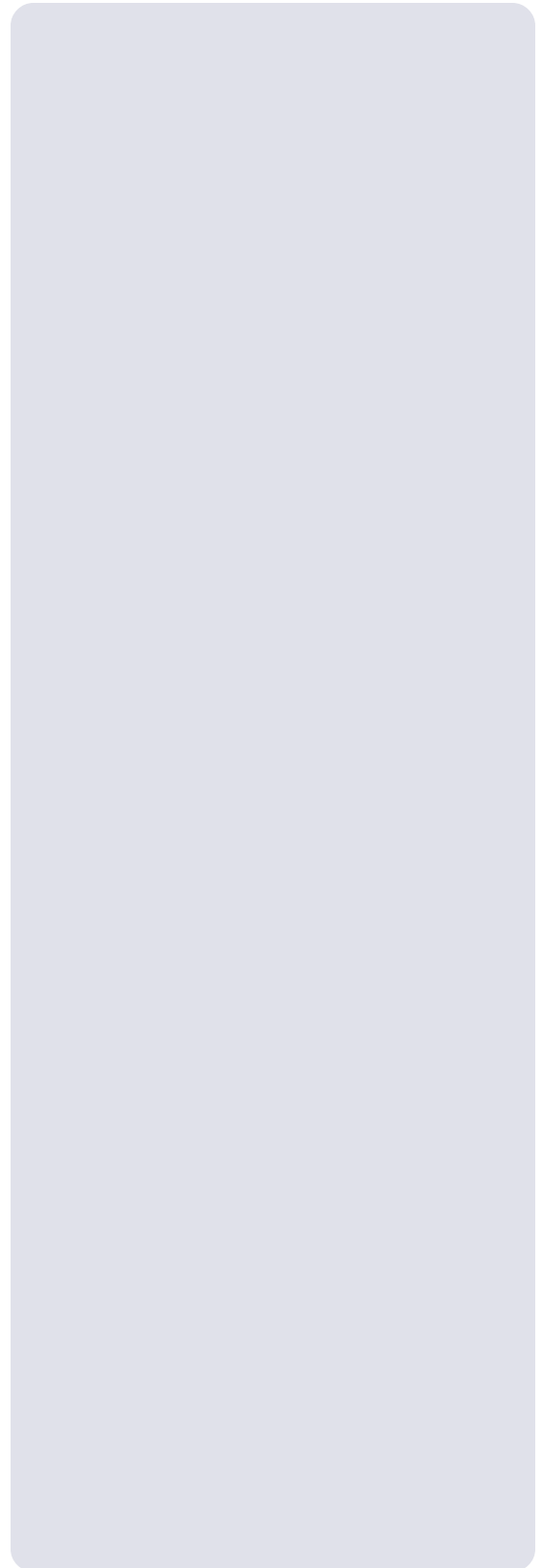


Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	-	\$58,257	\$3,920,422
Total Program Revenues	-	-	\$58,257	\$3,920,422
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	-	-	\$590,906
Contractual Services	-	-	\$26,750	3,321,316
Commodities	-	-	7,400	8,200
Capital Outlays	-	-	24,107	-
Total Program Budget	-	-	\$58,257	\$3,920,422

DOWNTOWN MARKETING & PROMOTION

The Downtown Group

The Program Description, Trends, Program Broad Goals, Program 2004/05 Objectives, Partners, Customers, etc., for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program/Service Outcomes: (based on program objectives)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Staffing

1 Full-time	DOWNTOWN EXECUTIVE DIRECTOR	1.00
1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	DOWNTOWN LIASON	1.00
1 Full-time	PRINCIPLE PLANNER	1.00
1 Full-time	PUBLIC WORKS PLANNER	1.00
1 Full-time	DOWNTOWN CULTURAL DIRECTOR	1.00
Total Program FTE		6.00

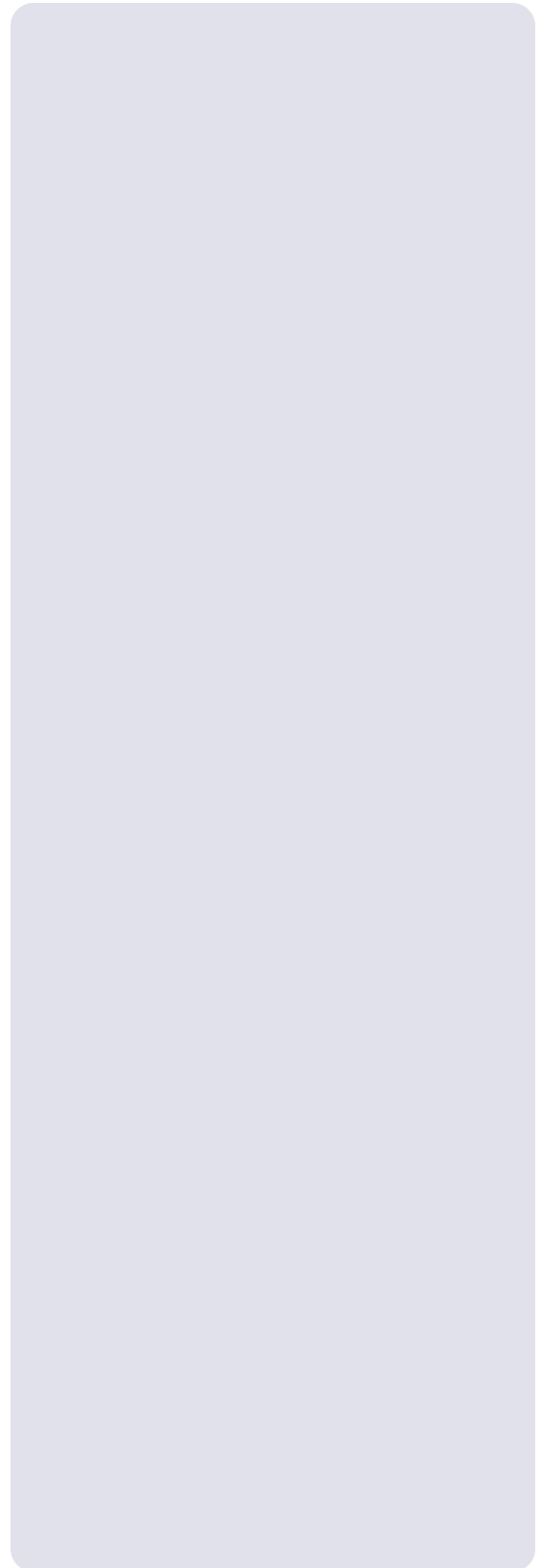
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DOWNTOWN PROJECT PLANNING & COORDINATION

The Downtown Group

The Program Description, Trends, Program Broad Goals, Program 2004/05 Objectives, Partners, Customers, etc., for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program/Service Outcomes: (based on program objectives)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Staffing

Staffing for this City programs is currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

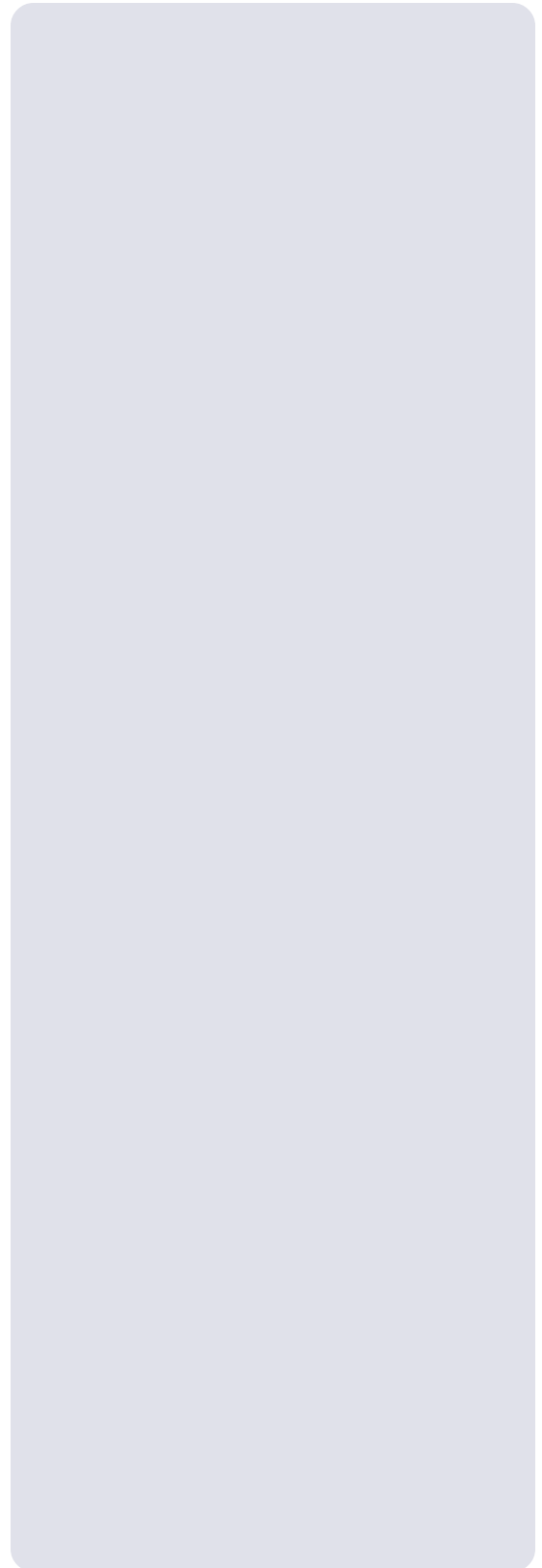
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DOWNTOWN PARKING PROGRAM

The Downtown Group

The Program Description, Trends, Program Broad Goals, Program 2004/05 Objectives, Partners, Customers, etc., for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



DOWNTOWN PARKING PROGRAM

The Downtown Group

Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program/Service Outcomes: (based on program objectives)

The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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Program Staffing

Staffing for this City programs is currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ARTS AND CULTURAL SERVICES

The Downtown Group

Program Description

The Scottsdale Cultural Council, through a Management Services Agreement with the City of Scottsdale, strives to make the arts an integral part of the Scottsdale experience; to offer residents and visitors the highest quality in the performing and visual arts; to nurture emerging artistic talent; to entertain and to educate; and to employ the qualities of the arts to deepen a sense of community. Scottsdale Cultural Council received Contributions and earned revenue of \$5,470,432 to leverage City funds; City received \$42,623 in Special Revenue Funds for Community Arts Trust from lease of Loloma School Facilities.

Trends

Continued need to find new revenue resources and to identify new operating agencies to maintain programs for a larger and more diverse population. Continued increase in Public Art projects requiring more resource commitment to coordinating new projects and maintaining completed projects.

Program Broad Goals

Manage the Scottsdale Center for the Arts, the Scottsdale Museum of Contemporary Art and the Civic Center Mall and Amphitheater outdoor.

Continue to develop the City's Fine Art Collection by obtaining significant acquisitions, thereby increasing the prominence as well as the value of the collection.

Implement Cultural Tourism plan to attract visitors to the valley, in conjunction with the Convention and Visitors Bureau and valley arts organizations.

Program 2004/05 Objectives

Serve as the official advisory and planning body on the arts and culture for the City.

Create within the City, a climate wherein the arts may flourish through active participation and cooperation of government, business, education and the private sector.

Plan and support programs that extend community resources to school age youth.

Program Provided in Partnership With

City Council, Public Art Committee, Scottsdale citizens, Donors, Local Arts Organizations

Program Customers

Scottsdale citizens, Annual Customer Attendance at Performing Arts events, Exhibitions, and Education events 273,023

City Council's Broad Goal(s)

Neighborhoods, Preservation, Economy

Basic Equipment

None

Special Equipment

None

ARTS AND CULTURAL SERVICES

The Downtown Group

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Scottsdale Center for the Arts programs	151,049	155,000	158,000	161,000
# of participants in Arts Education Outreach programs	37,504	38,600	39,750	40,942

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Scottsdale Cultural Council annual operating budget is not more than 30% City subsidy money.	26.1%	26.1%	26.1%	26.1%
Maintain Citizen satisfaction as good or very good for Community Arts/Cultural Programs	95%	95%	95%	95%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

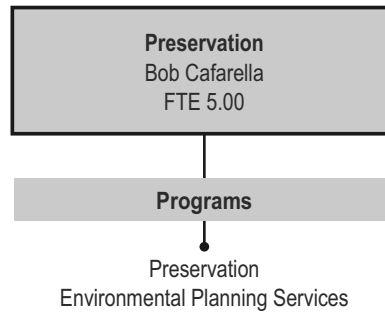
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.



Mission

To provide the focus for the acquisition, preservation, management, and stewardship of the McDowell Sonoran Preserve for the benefit of this generation and those to follow, and to celebrate and acknowledge the community's rich heritage and unique character through the preservation of historical and archaeological resources.



PRESERVATION

Preservation

Program Description

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the effort to achieve the community's vision for creating a 36,000 acre McDowell Sonoran Preserve. The Preserve program is supported by 5 public votes and has been identified by the City Council as a high community priority. The program also manages the historic and archaeological resources programs recently initiated by the City Council which includes carrying out requirements and policies set forth in ordinances, adding properties to the Scottsdale Historic Register, and creating a general awareness in the community of Scottsdale's rich past. An important aspect of the program's responsibility is to staff two commissions and five committees in addition to ad hoc committees.

Trends

The City's responsibility for providing management and stewardship services is increasing as the City acquires or otherwise preserves land and as access to the preserve is provided.

Program Broad Goals

Acquire land within the voter approved 36,000-acre boundary for inclusion in the McDowell Sonoran Preserve Land Management.

Serve as a good steward for the land the City owns in the Preserve while providing for appropriate public access and use.

Scottsdale Historic Register - Add historically significant properties and districts to the Scottsdale Historic Register.

Program 2004/05 Objectives

Manage condemnation process for remaining private land within the planned Preserve boundary.

Develop strategy for acquisition of State Trust land within the planned Preserve boundary.

Add three properties/districts to the Scottsdale Historic Register.

Program Provided in Partnership With

Accounting, Budget, Planning, Environmental & Design Services, Current Planning Services, Plan Review & Permit Services, Inspection & Land Survey Services, Citizen & Neighborhood, Community Services

Program Customers

Scottsdale citizens, City Council, McDowell Sonoran Preserve Commission, McDowell Sonoran Land Trust, Center for Urban and Native Wildlife at Scottsdale Community College, Scottsdale Historical Society, Historic Preservation Commission, Chamber of Commerce

City Council's Broad Goal(s)

Preservation

Basic Equipment

Telephone, computer, hand calculator, trail building, maintenance, and sign installation tools, basic hiking equipment, camera

Special Equipment

Pick-up truck, GPS, tools/machines needed for reveg projects - this includes a backhoe, water vehicle and auger, appraisers (contract), attorneys (contract), historic preservation officer (contract), archaeologists (contract), numerous specialized software packages including Front Page, ESRI ArcView 8.0, PageMaker 6.5, Office Suite, adobe Photoshop 4.0, Adobe Illustrator 10.0

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$518,367	\$513,220	\$533,470	\$497,344
Grants/Trusts	\$180	-	-	-
Total Program Revenues	\$518,547	\$513,220	\$533,470	\$497,344

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$301,790	\$317,365	\$317,365	\$323,234
Contractual Services	210,607	188,655	208,905	165,130
Commodities	5,807	7,200	7,200	8,980
Capital Outlays	163	-	-	-
SubTotal	\$518,367	\$513,220	\$533,470	\$497,344
Grant/Trust Expenditures	\$180	-	-	-
Total Program Budget	\$518,547	\$513,220	\$533,470	\$497,344

PRESERVATION

Preservation

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	10,644/20,043	11,304/19,643	11,754/19,243	14,354/16,843
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	7/0	10/0	13/1	20/1

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	514	660	450	2,600
Properties/districts added to the Scottsdale Historic Register	0	5	3	3

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	COMMUNITY PLANNER	1.00
1 Full-time	PRESERVATION DIRECTOR	1.00
1 Full-time	PRESERVATION MANAGER	1.00
Total Program FTE		4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ENVIRONMENTAL PLANNING SERVICES

Preservation

Program Description

The Environmental Planning Services program assists the organization on compliance with federal, state and county environmental regulations through system management, training and education and provides citizens with general environmental information.

Trends

Within a year the division will have developed full utilization of the Environmental Management System (EMS), which assists staff with environmental compliance and allows management to monitor compliance status real time.

Program Broad Goals

Administer environmental management system for all City operations and programs.

Continually improve environmental awareness, compliance and responsiveness within the organization.

Annually report to stakeholders on Citywide environmental performance.

Program 2004/05 Objectives

Administer/manage/maintain enhanced Citywide EMS by doubling the amount of data in the compliance software and conducting annual internal audits.

EMS Compliance Task Force review and revision of all major environmental compliance policies and procedures.

Respond to all citizen phone calls, e-mails and contacts within 24 hours.

Program Provided in Partnership With

All departments with environmental compliance requirements, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

Program Customers

City employees, regulatory agencies, Scottsdale citizens, City Council, Environmental Quality Advisory Board members

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Personal computers, Cellular Phone, printer, fax machine, Video Conferencing Equipment, Proximas

Special Equipment

IsoSoft intranet environmental compliance software, CPI on-line environmental regulations subscription service, City vehicle (truck), personal protective equipment (PPE), hazardous material and waste labels and placarding, spill control equipment, leak monitoring equipment, digital camera, CDS, *SmartStream*, Crystal Report Writer, PC Anywhere 10.0, CardScan

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,494	\$195,363	\$195,460	\$190,299
Grants/Trust Receipts	\$7,176	\$35,000	\$35,000	-
Total Program Revenues	\$8,670	\$230,363	\$230,460	\$190,299

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$85,770	\$85,770	\$89,656
Contractual Services	1,494	105,043	105,140	97,843
Commodities	-	4,550	4,550	2,800
SubTotal	\$1,494	\$195,363	\$195,460	\$190,299
Grant/Trust Expenditures	\$7,176	\$35,000	\$35,000	-
Total Program Budget	\$8,670	\$230,363	\$230,460	\$190,299

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
100% increase in daily usage of the EMS ISO software (EcoSystem) by City staff within 3 years	1,249	1,875	2,000	2,500
Increased cost to City to dispose of "found" hazardous waste "Found" hazardous waste is hazardous waste left by unknown person(s) on City facilities. Environmental regulations mandate that the City is legally responsible for proper disposal. (In down economies, unknown person(s) increasingly avoid legal disposal costs).	3,000	5,000	7,500	10,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations.	95%	100%	100%	100%
Achieve Conditionally Exempt Small Quantity Generator status at all 15 major City sites related to hazardous waste generation which equates to lower fees, less regulatory oversight, fewer regulatory requirements, and less staff time spent on compliance mandates.	90%	95%	100%	100%

Program Staffing

1 Full-time ENVIRON PLANNER	1.00
Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

